

Project Summary and Justification

Department Parks & Recreation

Division Administration

The Capital Improvement Program (CIP) for Lincoln Parks and Recreation (LPR) is a spending plan that balances maintenance and repair activities necessary for the continued safe and comfortable usage of existing LPR facilities with the development and construction of new facilities to meet the growing demands for services throughout our expanding community.

The 6-year CIP identifies 110 projects with an estimated total cost of approximately \$48.2 million. The projects are geographically distributed throughout the community and funding sources for the program consist of general revenue (property and sales taxes, etc.), new park and trail impact fees, Keno revenue, athletic and golf enterprise accounts, general obligation bonds, and potential donations and grants identified as other funds on Form A. As shown on Form A, it is anticipated that potential donations and grants will fund approximately \$8.7 million of the estimated \$48.2 million in total project costs.

Sixty nine of the 110 projects identified in this CIP involve maintenance, upgrade or replacement of existing LPR facilities. The current facilities inventory includes 112 parks, 85 playgrounds, 83 miles of trails, eight recreation centers, 11 swimming pools and 5 golf courses. The other 41 projects in the CIP involve new facilities construction. New facilities programmed for development and construction include a replacement aquatic facility for Kuklin Pool, development of a regional park (Jensen Park), major improvements to the Pioneers Park Nature Center, development of three new neighborhood park sites and multiple connections and extensions to the existing commuter/recreational trails network. In addition, land acquisition and development of six new neighborhood parks and the continued extension of the commuter/recreational trails system are anticipated to be funded (in-part) with new residential construction impact fees.

Five primary park, greenway and trail projects that combine both renovation work and new construction are associated with the Antelope Valley Project. These include the planning and construction of the new East Downtown Community Park and expansion of Trago Park as well as multiple commuter/recreation trails and channel-waterway landscaping.

Planning and design for upcoming projects continues to include an emphasis on projects which are considered sustainable, reduce continuous maintenance and upkeep requirements, and protect the environmental quality of the community. This includes:

- selection of landscape materials and trees for disease and pest resistance, and aridity tolerance;
- designs for new park sites which include plantings of native and conservation grasses in passive activity areas;
- development of alternative irrigation water sources such as ground/well water for landscape irrigation to reduce demand for potable water;
- stabilization of drainage channels through park properties using bio-engineering methods; and
- restoration, rehabilitation and enhancement activities of our existing resources and facilities.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

I. NEW PARKS AND RECREATION FACILITIES & CONSTRUCTION

Project 1 Administration Office Building ADA Improvements

The current restroom and meeting facilities for the LPR administration office building are inadequate in size and located in the basement where they are not accessible to individuals with mobility limitations. A building addition that includes accessible restrooms and a large meeting facility will be added on to the first floor of the existing building in the Antelope Park triangle.

Project 2 Ager Play Center Equipment Renovation

The primary play equipment at the Ager Play Center is becoming increasingly laborious to maintain and repair as it has reached an age that makes it difficult to find replacement parts. As a result, the existing play structure is becoming an operational safety concern. The funds for this Project will be used to secure new playground equipment and accessories to replace the existing structure. It is anticipated that donations made to the Lincoln Cares Program will be directed in-part to this Project.

Project 3 Ager Play Center Flooring Replacement

The current carpeting in the Ager Play Center is in very poor condition due its age, heavy foot traffic associated with the building's use and repeated dampening prior to replacement of the roof approximately two years ago. This Project will consist of removing the existing carpet and replacing it with a new material.

Project 4 Antelope Park Irrigation Source Development

An existing water well in Antelope Park is no longer being used by the Lincoln Water System and its ownership has been transferred to LPR for the purpose of conversion to an irrigation source for a portion of Antelope Park the includes the Ager Junior Golf Course, the Veterans Memorial Garden and the public use areas surrounding the Auld Recreation Center and band shelter. Funds for this Project will be used to (a) convert the old City water well for use as a non-potable irrigation well, (b) connect the well to the existing irrigation systems in both the golf course and garden, and (c) expand the irrigation system around Auld Center and band shelter.

Project 5 Antelope Park - Liberty Plaza Public Restrooms

The Antelope Park triangle includes the Folsom Children's Zoo, Rotary and Rose Gardens, and Liberty Plaza. However, this high-use park area lacks public restrooms. This Project consists of constructing ADA-accessible public restrooms at the eastern end of the Ager Indoor Playground Building. The restrooms will be accessed from Liberty Plaza. LPR anticipates additional funding for this Project will be acquired through the Lincoln Parks & Recreation Foundation.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 6 Antelope Park Shelter

A new day-use/rental facility sufficiently large enough to facilitate corporate-type picnics will be constructed in Antelope Park in the vicinity of the playground/picnic area complex. The current picnic structure in this location is undersized, aged and considered unfeasible for renovation. LPR anticipates that a larger new shelter will be well received by park users and experience a high level of rental usage. It is anticipated that donations made to the Lincoln Cares Program will be directed in-part to this Project.

Project 7 Auld Recreation Center Floor Reconditioning

The hardwood dance floor in the Auld Recreation Center is original to the building. The floor has been sanded and reconditioned numerous times. Funding will be used to recondition the floor as means to extend its useful life and avoid costly replacement expenses. With this type of reconditioning, an annual maintenance program at a cost of approximately \$1,000 each year will need to be established. Funding for this ongoing maintenance program has been included in Section III - Project 13, Recreation Center Maintenance and Repairs. Together, these measures are anticipated to forestall the need to replace the historic dance floor.

Project 8 Bethany Park Enclosed Shelter Renovation and Restroom Replacement

The existing enclosed picnic shelter has become aged and while structurally sufficient, is currently in poor condition. The existing restroom facility is remote from activity areas within the park and is not handicap accessible. This Project involves renovating the current enclosed shelter and reconstructing the restroom facilities in a location more readily supervised by, and accessible to, shelter/park visitors.

Project 9 Centennial Mall Renovation

Centennial Mall, a focal point for downtown Lincoln, extends as a series of public spaces along the north axis from the State Capitol Building to the State Historical Society Building on the UNL City Campus. Four of the seven blocks have been closed to vehicular traffic and enhanced with landscape plantings, fountains, steps, turf areas and decorative pavement. The mall is more than thirty-years old and has aged and seriously deteriorated. Major repair work to the walkways, steps, retaining walls, landscaping materials and water fountain facilities are all necessary to maintain the mall as a safe, comfortable and aesthetically pleasing area for the community. Discussions continue regarding the specific nature of the Mall's rehabilitation; however, a modest renovation proposal was developed in 2003. The estimated cost of construction for this proposal was approximately \$7 million and could be completed in multiple phases. At this time, plans are continuing to be developed for the Downtown Master Plan and this Project currently remains unfunded.

Project 10 Community Park Land Acquisition & Development

The City's Comprehensive Plan anticipates development of 1.5 acres of community parkland per 1,000 residents and a service area of approximately a 2 miles radius in urban areas. Community parks are typical comprised of sites that are 30 to 50 acres and are readily accessible from arterial streets and commuter/recreation trails. Programming may include play fields and play courts for organized sports, a playground with an accessible fall surface, facilities for day use activities, seating, walking paths and off-street parking. This Project represents the building of sufficient funds for property acquisition and

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

development of a new community park (location to be determined by serviced area demand and land availability) over a multi-year cycle.

Project 11 Fleming Fields Property Acquisition

Funds for this Project will be used to purchase an additional parcel of land that is contiguous to the recently developed Fleming Fields Recreational Sports Park. The desired property is located along 33rd Street and thus will produce arterial street frontage for the park thereby creating a safer, more inviting park area. The current land owner has determined this property is surplus to business operations and intends to sell in the near future. LPR anticipates securing additional funding for this Project through the Nebraska Game & Parks Commission/Land & Water Conservation Grant.

Project 12 Hazel Abel Park Renovation

Some significant renovation work in Hazel Abel Park is needed as a result of aged, weathered materials and worn infrastructure. Renovation needs consist of replacing the brick paver pathways, park benches, and playground equipment as well as refinishing the perimeter iron fence/gates, increasing the efficiency of the irrigation system and amending the existing landscaping (soil, vegetation, mulch). At this time, a preliminary construction cost estimate has been developed and it is anticipated that donations made to the Lincoln Cares Program in conjunction with other private donations will be directed in-part to this Project.

Project 13 Horticulture Cold Storage/Shade Structure

A cold storage facility and shade structure will be constructed for use by LPR Horticulture personnel to hold sensitive plant material during winter months and for plant material holding/hardening off from Sunken Gardens. Currently, a fee is paid to a private nursery to store plant materials for the Gardens that are unable to withstand harsh winter conditions and LPR personnel believe constructing its own structure will result in more feasible and cost efficient management of plants.

Project 14 Jensen Park Development

The 196-acre parcel of land located in the southeast corner of 84th and Yankee Hill Road intersection was acquired in 1995 for the purpose of developing a future Regional Park in southeast Lincoln. As urban development continues to expand in this direction, master planning for the park was initiated in 2004. It is anticipated that phased development of the park will involve both active recreation/program space and passive open area. Recreation facilities may include multiple lighted sports fields, hard-surface play courts, trails, day use facilities and picnic areas and a potential water feature.

Project 15 Kuklin Pool Replacement

Use of Kuklin Pool has been declining over approximately the previous ten years. It is believed that this trend is attributed, in part, to its location which is separated from neighborhoods by "O" Street. In addition, the pool wall of the deep well is failing due to structural deficiencies. A new outdoor water recreation facility to replace this existing pool is proposed to be located in better proximity to the Malone, Clinton and Hartley Neighborhoods.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 16 Land Acquisition/Easements

The City's Comprehensive Plan discusses the importance of the community to continue to acquire parkland and conserve open space areas in cooperation with development and population growth. Funds for this Project will be used for the acquisition of land by title and/or easements for floodplain protection, natural resources preservation and greenways/open space conservation in the Salt Creek Watershed.

Project 17 Phares Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates the development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for upkeep and maintenance. It is anticipated that consistent with typical neighborhood park development, improvements will include a playground, hard-surface play court (i.e., half-court basketball court), picnic facilities, and open lawn/play fields.

Project 18 Stephen C. Schleich Park Picnic Shelter

To expedite development of this new neighborhood park, donations of funds and materials were made by the Schleich family to construct the Stephen C. Schleich Park (dedicated in the Summer of 2004). Construction work included a concrete pad for placement of a future picnic shelter structure by LPR. This Project will fund the purchase of LPR's standard pre-fabricated metal picnic shelter for this park.

Project 19 Ashley Heights Mini Park - Neighborhood Park Development

The Parks and Recreation strategic plan anticipates development of a new neighborhood park within each square mile of residential development. The land for this park has been provided through the land subdivision process. The City will develop and maintain the property. Development of the park site will coincide with an increase in operational funding for maintenance. It is anticipated that consistent with typical mini-park development, improvements will consist of a playground and seating area.

Projects 20-26

New Park Land Acquisition & Development - Zones 2, 4, 6 & 7

The City's Comprehensive Plan envisions the development of one new neighborhood park within each square mile of residential development. Revenues generated from Impact Fees for new neighborhood parks will be used by LPR for property acquisition and park development. This Project anticipates new residential construction in Zones 2, 4, 6 and 7 (Impact Fees Benefit Zones) will generate sufficient funds over the next several years for neighborhood park acquisition and development.

Project 27 Park Area Alternative Irrigation Source Development

Currently, the use of potable water from the Lincoln Water System places an economic strain on LPR and creates a significant demand on the public drinking water system. The installation of individual irrigation wells at various LPR sites will provide more cost-effective, environmentally preferred alternative water sources (i.e., non-potable) for the purpose of turf irrigation. Priority sites currently consist of Woods Park, Lewis Ballfields and the Peter Pan Park soccer field.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 28 Peter Pan Park Soccer Field Improvements

Because most of LPR's soccer facilities are located in suburban neighborhoods, the soccer field at Peter Pan Park receives intense use from the minority, immigrant and/or refugee communities living in close proximity to the park. The existing field is in poor condition primarily due to a lack of turf and few supporting amenities. The proposed Project consists of constructing a better functioning, sustainable soccer field that includes more durable turf and an irrigation system which will obtain water from a non-potable source (see Project 27). In addition, funds from this Project will be used to construct a small off-street parking lot immediately adjacent to the field. At this time, this Project is unfunded.

Project 29 Pioneers Park Nature Center Improvements

A master plan for the interpretive nature center and associated phased improvement plans have been developed for the Pioneers Park Nature Center. The existing auditorium was constructed in 1997. The proposed expenditures will complete the Center's development as per the plans over a multi-year period.

Project 30 Pioneers Park Pathways Renovation

The extensive asphalt pathway system that currently exists within Pioneers Park has deteriorated over time and a majority of the system is considered in disrepair. Major repairs to, and replacement of, multiple trail segments are needed for the continued safe, comfortable use and to meet ADA accessibility standards.

Project 31 Saline/Freshwater Wetlands Land Acquisition Funds

These land acquisition funds will be used as "matching funds" with Nebraska Environmental Trust funds and other funding sources to conserve Salt Creek and Little Salt Creek floodplain properties containing both saline and freshwater wetlands for the purpose of ecological preservation, protection and enhancement as well as flood water management.

Project 32 Sawyer-Snell Park Improvements

The current configuration of Sawyer-Snell Park is not conducive to safe, comfortable use of its existing ballfields and open play space. A new Master Plan for the park is being developed that includes reconfiguration of the existing ballfields, establishment of multi-purpose play fields for soccer, rugby, etc., possible elimination of the park road that currently runs from South Street to 3rd Street, and the proposed construction of a new roadway/street along the north perimeter of the park to connect 1st Street to 3rd Street.

Project 33 Sherman Field Entry Plaza Renovation

The existing restrooms are not accessible to individuals with mobility limitations. In addition, the existing structure is located within the floodplain of Salt Creek. Construction of new, elevated or flood-proofed restrooms for use by players and spectators are needed to complete the renovation of the Sherman Field complex.

Project 34 New Swimming Pool Complex

As residential development continues to rapidly expand around the City's perimeter, LPR envisions the

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

demand for new aquatics facilities to grow over the next several years. The City's Comprehensive Plan indicates that future pool facilities should be located and designed to serve quadrant areas of the community. This Project represents the building of sufficient funds for a new swimming pool complex (location to be determined by serviced area demand and land availability) over a multi-year cycle.

Project 35 Tierra Park Enclosed Picnic Shelter

A new enclosed picnic shelter suitable for a day-use/rental facility will be constructed in Tierra Park. Due to this community park's location near Highway 2 and 27th Street and its existing facilities, LPR anticipates that such a shelter will be well received by park users and experience a high level of rental usage.

Project 36 University Place Park Ballfield Improvements

The existing sports lighting for the University Place Park Ballfield is aged and does not meet the current standards for light spill and glare control. The system will be replaced with new lighting system that is more efficient to operate, better serves ballfield users and minimizes impacts on neighboring residents.

Project 37 Witherbee Mini Park Development

The property obtained by the City near 40th and Randolph Streets for development of the Witherbee Neighborhood Mini Park includes a house that will need to be removed from the site. Funds for this Project will be used to demolish and dispose of the existing house, grade the site to a condition conducive to park usage and purchase the seed necessary to establish vegetative cover.

Project 38 Woods Park - Play Field Irrigation

With its central Lincoln location and large open play field space, Woods Park receives intense use as a youth sports practice site. As a result, it has become increasingly difficult for LPR to effectively maintain turf in the primary play areas in good condition for safe, comfortable use. The proposed Project will provide funding for construction of an automated irrigation system which will distribute non-potable water obtained from an on-site well.

Project 39 Woods Park Paving (Roadway/Parking) Improvements

The current asphalt roadway through Woods Park (Roger's Memorial Drive) carries traffic volumes in excess of its design and is in disrepair. In addition, the existing parking facilities along Roger's Memorial Drive and near the primary open play space/practice fields (see Project 37) and the Lincoln Lancaster Health Department are also in disrepair and could be reconfigured and reconstructed for better efficiency and safety and to provide more parking volume.

Project 40 Acquisition of Open Space/Greenways

In cooperation with partnering Government Agencies and Departments, funding for this Project will be used for the acquisition of open space within drainage basins and along greenways throughout Lincoln/Lancaster County.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 41 South Beltway Greenway

Land has been identified along the proposed South Beltway route for acquisition as a greenway corridor. Approximately 131 acres of additional land above what is needed for construction of the beltway is proposed to create a linear park and trail system similar to those associated with I-180 (Roper Park) and the greenway corridor along Highway 2. At this time Other Funds (OF) are being shown for the next several years to cover the cost of this land acquisition.

II. TRAIL DEVELOPMENT AND CONSTRUCTION

The Mayor's Pedestrian/Bicycle Advisory Committee (PBAC) annually reviews the City of Lincoln's Future Trails Map as adopted in the Comprehensive Plan with LPR staff to identify new and existing trail needs and recommend prioritization of Projects. PBAC has approved the following priority Projects for inclusion in the CIP.

Projects 1-2

Jamaica North Trail - Phase I & Phase II

Proposed trail construction will be located along the abandoned Union Pacific Railroad corridor that runs from Jamaica, approximately ½ mile south of Saltillo Road to approximately J Street. This trail will connect to the south with the proposed Homestead Trail running to Beatrice/Kansas as well as to the existing Wilderness Park, Salt Creek Levee and the Bison Trails. Phase I of this trail system will consist of the portion of trail from Calvert to A Streets. The Phase II portion will extend from A to J Streets. LPR anticipates additional funding for both Phase I & II will be secured through Transportation Enhancement grants.

Project 3 Village Gardens North Entrance - Underpass Improvements

The proposed Beal Slough trail extension (Project 6) will include grade-separated crossings under Pine Lake Road and the north entrance road (Blanchard Road) to the new Village Gardens Development. The underpass for Pine Lake Road will make use of a new box culvert that is planned to be built with the Pine Lake Road improvements. The under pass for Blanchard Road will be incorporated into the box culvert to be constructed with the new roadway. This Project will be used to fund betterments to the box culvert being constructed under Blanchard Road including a skylight to increase natural lighting as well as the addition of night/secured lighting within the underpass.

Project 4 Vavrina Meadows Trail Connector

Proposed concrete trail construction through the Vavrina Meadows development, from South 14th Street to Yankee Hill Road will provide additional recreation and commuting opportunities to this area of south Lincoln and connect into the overall community-wide trail system.

Project 5 Timber Valley-Hartland Homes SW Trail Connector

New neighborhood park land is being established in the southwest corner of the Hartland Homes Southwest Addition along the west side of SW 27th Street between West Van Dorn and A Streets in west

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Lincoln. Funds for this Project will be used to create a trail connection between this future park site and the Timber Valley development located immediately west, thereby creating a walking connection for this development to the neighborhood park. This connection requires crossing over an unnamed drainage way and either a bridge or culvert crossing will be needed.

Project 6 Beal Slough South Trail Extension

Following along the Beal Slough channel corridor, this proposed concrete trail will extend from the existing trail on Old Cheney Road at 56th Street in a southeasterly direction to Pine Lake Road. This trail extension will provide recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in south Lincoln.

Project 7 Fletcher Street Trail (14th Street to North Star High School)

Following primarily along side Fletcher Street, this proposed concrete trail will extend generally east-west from 14th Street (note: proposed North 14th Street Trail to be built in conjunction with North 14th Street improvements) to North Star High School and connect to Superior Street. This trail extension will provide recreation and commuting opportunities/connections to the overall community-wide trail system for the expanding residential areas and new developments in north Lincoln.

Project 8 Stonebridge Development Trail

Proposed concrete trail construction through the Stonebridge development will generally extend between North 14th and 27th Streets (note: proposed North 14th Street Trail to be built in conjunction with North 14th Street improvements). This proposed trail segment will provide recreation and commuting opportunities/connections to the overall community-wide trail system for this expanding residential area.

Project 9 MO PAC West - 27th Street Bridge

Plans for the MO PAC West Trail (approximately one mile westerly extension of the MO PAC Trail to be constructed between Peter Pan Park and the UNL city campus) include an elevated grade-separated crossing (i.e., bridge) and public plaza area at its crossing with North 27th Street.

Project 10-16

New Trail Construction - Zones 2, 4, 6 & 7

The City's Comprehensive Plan envisions the continued progression of the City-wide commuter/recreation trail system so that all residential development is located within one mile of a trail. Revenues generated from Impact Fees for new trails will be used by LPR for the design and construction of trail extensions servicing new neighborhoods. This Project anticipates new residential construction in Zones 2, 4, 6 and 7 (Impact Fees Benefit Zones) to generate sufficient funds for new trails construction.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

III. ANNUAL MAINTENANCE/REPAIR PROGRAMS

Project 1 Calvert Recreation Center - HVAC

The current HVAC system at the Calvert Recreation Center will require major repairs and renovation in order to continue its safe, effective and comfortable operation. Proposed repair work in the recreation center will be done in conjunction with that of the attached school building (LPS). This work will generally consist of replacing the existing system with a new ground-coupled heat pump system.

Project 2 ADA Compliance Improvements

The Americans with Disabilities Act (ADA) requires modifications to many of the existing facilities within LPR's system to make them better accessible to individuals with physical limitations. Current system deficiencies are continuously identified and prioritized to direct phased improvements as funding from this program allows. The anticipated priority Project list for FY 05-06 consists of restroom (sinks, stool fixtures and wall partitions) repair/replacement work at (a) Auld Recreation Center, (b) Indoor Rifle Range, (c) Air Park Recreation Center, (d) Elks Ballfield and (e) Belmont Recreation Center. It is noted that this priority list is subject to change as immediate repair needs arise during the course of each year.

Project 3 Backflow Prevention/Compliance Program

The Lincoln Water Department has identified below-grade backflow prevention equipment as a potential hazard to community health. LPR continuously encounters deficiencies in its current water distribution systems and uses funds from this program to make improvements in operation efficiencies, reduce maintenance concerns and to comply with City standards. The anticipated priority Project list for FY 05-06 consists of multiple sites all located within Pioneers Park. These sites are the animal corals near the Nature Center, Pinewood Bowl, the park restroom structure and park maintenance shop. However, as construction Projects proceed at other LPR sites, it may become necessary to make expenditures at other locations in advance of these sites.

Project 4 Ballfield Renovation

LPR ballfields are regularly renovated to provide for their continued safe and comfortable usage. Renovation activities typically include improving infields, replacing fencing and associated facilities, renovating field lighting and improving turf irrigation systems. The priority Project for FY 05-06 and beyond consists of major renovation efforts to the Mahoney Ballfield (4 diamonds) complex.

Project 5 Athletic Field Bleacher Replacement Program

Many of the LPR play field facilities include bleachers that no have aged, weathered and no longer meet U.S. Consumer Product Safety Commission guidelines. These primary focus of these guidelines is to limit potential for injury due to falls. An inventory of existing bleachers throughout the LPR system has been compiled and renovation/replacement needs prioritized. Funds for this program will be used to purchase both repair/retrofit parts and replacement bleachers. The priority Project for FY 05-06 consists of replacing the bleacher structure at Elks Ballfield in Antelope Park.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 6 Hard Surface Repairs & Paving

Funds from this program are used to repair existing park trails, roads, parking lots and pathways. Many facilities were constructed approximately 20 to 40 years ago and were not designed for the traffic now being encountered. The extensive community-wide system requires ongoing major rehabilitation in an attempt to provide for continued safe and comfortable usage. The anticipated priority Project list for FY 05-06 consists of (a) Cascade Fountain Deck - \$10,000, (b) Bethany Park Shelter Sidewalk - \$15,000, (c) Van Dorn Park Shelter Sidewalk - \$5,000, (d) Elks Ballfield Bleacher Pad/Sidewalk - \$5,000, (e) Mahoney Park Shelter Sidewalk - \$10,000, (f) Mahoney Park Roadway - \$25,000, (g) Pioneers Park Roadway - \$25,000, (h) Woods Pool Deck - \$5,000 and (i) Coddington Park Basketball Court - \$5,000. It is noted that this priority list is subject to change as immediate repair needs arise during the course of each year.

Project 7 Park Area Lighting Repairs & Replacements

Funds from this program are used to repair and/or replace existing (aged) electrical service and area lighting located throughout the City-wide park system in an attempt to meet current electrical codes and continue providing safe, comfortable and efficient operation. The priority Projects for FY 05-06 consists of improvements to the electrical service and lighting in (a) Roberts Park - \$5,500, (b) Van Dorn Park - \$4,000 and (c) Tyrell Park - \$3,000. It is noted that these priority Projects are subject to change as more immediate needs arise during the course of each year.

Project 8 Park Property Channel Stabilization & Erosion Control

Increased rainfall runoff (storm water) volume/intensity resulting from expanding development and urbanization in and around many of the park properties throughout the City have resulted in erosion increasing the depth and width of many drainage channels that run through the parks. Funds from this program, in tandem with funding from the Public Works and Utilities Department, will be used to restore and to stabilize these channels against future degradation and loss of park land. The priority Project for FY 05-06 is Herbert Park.

Project 9 Playground Safety Program

Funds from this program are regularly utilized to repair and/or purchase replacement playground equipment to assure that LPR playgrounds throughout the City are safe, comfortable and in compliance with national safety and ADA accessibility guidelines.

Project 10 Playground Renovations

Many of LPR's 85 playground facilities are in excess of 20 years old. Equipment which does not meet current guidelines for safety and/or ADA accessibility standards has been removed from playground sites throughout the City. Playgrounds will be redeveloped utilizing proto-typical designs adapted to each individual park site with consideration of maintenance, accessibility and cost efficiency. The Parks & Recreation Advisory Board has reviewed the identified sites and recommended prioritization of phased improvements. Priority Project sites for each fiscal year are shown on Form A.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 11 Pool Maintenance & Repairs

Many of LPR's pool facilities are deteriorating with time and usage. Funds from this program are used for annual major maintenance activities and any necessary repairs that are required for their continued safe, comfortable and efficient operation. Priority Projects for FY 05-06 consist of electrical/lighting upgrades at (a) Eden - \$7,000, (b) Ballard - \$8,000 and (c) Air Park Pools - 7,000. This work is needed to bring each of these pool facilities up to code for the safety of both pool personnel and patrons. Additional priority Projects will typically arise throughout each pool season.

Project 12 Public Art Preservation

This program is needed to assist LPR with the preservation of various public art forms located throughout the City-wide parks system. Funds are used for major maintenance, repairs and restoration activities. It is anticipated that the addition of numerous Tour-de-Lincoln bicycle statues to park and trail sites will increase the demand for preservation funds.

Project 13 Recreation Center Maintenance & Repairs

Many of LPR's recreation centers are deteriorating with time and heavy usage. Funds from this program will be used for annual major maintenance activities (i.e., HVAC, mechanical infrastructure, flooring, etc.) and any necessary repairs needed to assure that each center is operating in a continual safe, comfortable and efficient manner. As described in Section I - Project 7 for the reconditioning of the existing floor at the Auld Recreation Center, \$1,000 from this funding will be used for the annual maintenance of the historic wood dance floor.

Project 14 Roof Repairs & Replacements

Funds from this program are used to repair and/or replace the roofs of existing park structures, including restroom and shelter buildings. Where feasible, composition roofs and flat roofs are being replaced with pitched metal roofs to reduce ongoing maintenance costs. The priority Project list for this program includes (a) Pioneers Park Shelter - \$5,000, (b) Pioneers Park Maintenance Building - \$8,000, (c) Arnold Heights Pool Bathhouse - \$30,000, (d) 6th & G Streets Storage Building - \$10,000, (e) Woods Pool Pumphouse - \$25,000, and (f) Woods Pool Concession Building - \$5,000. Additional priorities generally develop throughout the year as immediate repair needs arise.

Project 15 Community Action Program

Neighborhood groups and community organizations are encouraged to participate in the planning and implementation of improvements to City park and recreation facilities through the Community Action Program (CAP, formerly referred to as the Self-Help Program). Typically, CAP funding is used to purchase materials and supplies to be installed with volunteer labor under LPR staff guidance. CAP requests are submitted by interested parties each Fall through an application process. Awards are typically granted in February-March so that work activities can be completed in the Spring and Summer months.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 16 Tennis Facilities Maintenance & Repairs

Under the operating/lease agreement with the Woods Tennis Association, funds from this program are generated from user fees at the Woods Tennis facility and are used for the ongoing maintenance, periodic repairs and upgrades needed to provide safe, operational tennis facilities. Priority Projects from this funding include resurfacing needs for the outdoor asphalt courts, lighting repairs and fencing/screening improvements.

Project 17 Trail Maintenance & Repairs

Funds from this program are used for the ongoing repairs and rehabilitation of the existing community-wide trail network. These annual major maintenance activities and repairs are essential to maintaining a safe, operational commuter/recreational trail system throughout Lincoln. The priority list for this program greatly exceeds the current level of available funding as addressed with Project 18.

Project 18 Trail Major / Deferred Maintenance

The Mayor's Infrastructure Finance Committee completed a study of public infrastructure throughout the community to address existing needs and future growth. The study identified approximately \$3.5 million of major repairs, renovations and upgrades needed to bring the existing community-wide trail network into compliance with current standards for ADA accessibility and safety.

Project 19 Rock Island Trail - Hwy. 2 Bridge Repainting

The steel members of the existing Rock Island Trail Bridge over Highway 2 / 27th Street have weathered and now require repainting to preserve the structural and aesthetic integrity of the structure.

IV. TREE / LANDSCAPE PROJECTS

Project 1 Master Street Tree Program

The Master Street Tree Program is an ongoing City-wide program that primarily focuses on filling in the gaps in street tree plantings in the community's older neighborhoods as well as planting new street trees in those neighborhoods that were developed prior to implementation of the requirement that street trees be planted at the time of street development.

Project 2 Park Landscape Program

The Park Landscape Program is an ongoing tree and landscape material replacement program funded by the City in addition to private donations/grants. This program assists in the establishment and maintenance of multi-generational stands of trees, shrubs and other vegetation within the park system. Its funds assure variety in age and species throughout the park system and are used for replacement of landscape components lost to the natural aging process, vandalism and disease. Funds from this program are also used for the continued development of the "Prairie in the Parks" program. This Project includes the following sub-categories:

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Boosalis Park Tree Planting. Continued planting of trees at the Lincoln landfill site (future Boosalis Park) is included as an element of reclamation of the site for future community use.

Pioneers Park Reforestation Program. The classic design of Pioneers Park features large masses of pine trees focusing vistas on the State Capitol building and sculptures within the park. These stands of pines are declining due to disease. The reforestation program replaces lost pines in phases with a variety of evergreen trees to reduce the potential for extensive losses in the future due to disease or insect infestation. In addition, efforts are being made to assure that these new trees are managed for future vigor and development.

Woods Park Landscaping. Funding for ongoing annual landscape plantings that occur in Woods Park are fulfillment of a contractual agreement.

V. ANTELOPE VALLEY - PARK & TRAIL PROJECTS

The Antelope Valley Projects include a linear park/green-way and a commuter/recreational trail system along the new Antelope Creek channel. Construction of the Antelope Valley Projects will be coordinated by the Joint Antelope Valley Authority (JAVA) and the City of Lincoln's share of the costs for proposed recreation and trail Projects are listed in this CIP.

Project 1 Antelope Creek Waterway Landscaping

The new Antelope Creek channel will include the installation of trees and landscape materials to provide an aesthetically enhanced waterway/linear park. Landscape material will be installed in coordination with the creek channel construction which will generally occur in three phases proceeding north to south: (I) Salt Creek to the railroad bridge near Holdredge Street, (II) the railroad bridge to approximately "R" Street, and (III) "R" Street to the diversion structure near "N" Street.

Project 2 Trago Park Renovation & Expansion

The renovation and expansion of Trago Park is planned to coincide with the construction (grading) of the new Antelope Creek channel between approximately Vine Street and "R" Street (Phase II). Activities anticipated for Trago Park include replacement of the existing playground, grading of additional open/play space, new walkway connections and an art wall/seating area.

Project 3 East Downtown Community Park Development

A community park is proposed along a portion of Phase III of the new Antelope Creek channel. The waterway park will extend between "R" Street (north end) and "O" Street (south end) and serve as a urban community gathering and festival area. Anticipated programming for the waterway park includes day use, festival and plaza areas, hard-surface walkways, lighting, an amphitheater, open green space, multiple water features and/or fountains and public art.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 4 Antelope Park Renovation

Several renovation activities are planned for the northern end of Antelope Park and Lewis Ballfields in conjunction with the construction of the new Antelope Valley channel and diversion structure.

Renovation Projects envisioned for this area include relocated parking facilities along Capital Parkway, the addition of a modular skate park, a new pedestrian bridge over the creek and enhanced landscaping.

Project 5 Trail Development & Construction

Phase I Channel. This first portion of the proposed Antelope Valley trail system will be located along the Antelope Creek channel and extend from the Salt Creek Levee (north end) to the railroad bridge near Holdredge Street (south end). The proposed trail will connect with the existing Dietrich Trail as well as other neighborhood trail segments that serve northeast Lincoln and the UNL City Campus.

Phase II Channel. This second portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from near Holdredge Street (north end) to approximately "R" Street (south end). The proposed trail will connect with both the MOPAC (Husker Link) and Dietrich Trails to the east and the Rock Island Trail to the south thus providing connections to the overall community-wide trail system.

Phase III Channel. This third portion of the proposed Antelope Valley trail system will be located along the new Antelope Creek channel and extend from "R" Street (north end) to the existing Rock Island Trail (south end) thereby completing connections for the Antelope Valley network with the overall community-wide system.

VI. GOLF PROGRAM - NEW FACILITIES & CONSTRUCTION

In addition to the Projects listed below, approximately \$365,000 of revenue from the golf program is used annually to finance repayment of debt issued for the construction of the Highlands Golf Course.

Project 1 Ager Junior Golf Irrigation System

Irrigation for the Ager Junior Golf Course currently relies on a manual system that uses City-supplied potable water (Lincoln Water System) as its source. Funds for this Project will be used to convert an existing City water well to an irrigation well providing a non-potable water source for irrigation and to provide an automated system that serves the entire course.

Project 2 Holmes Golf Clubhouse Replacement

The existing clubhouse at the Holmes Golf Course is the smallest of the City courses. Its current location is awkward for course control, the structure is deteriorating and it does not have adequate space for the large numbers of golfers presently using the course. Funds for this Project will be used to replace the current clubhouse with a new, larger structure.

Project Summary and Justification (cont.)

Department Parks & Recreation

Division Administration

Project 3 Holmes Golf Irrigation Source Development

Turf irrigation of public golf courses utilizing potable water from the Lincoln Water System places an economic strain on the golf program, and places a significant demand on the public water system. This Project involves the development of an alternative irrigation supply system for the Holmes Golf Course that utilizes water stored in nearby Holmes Lake reservoir is proposed.

Project 4 Pioneers Golf Maintenance Building Expansion

The golf course maintenance program at the Pioneers Golf Course was reviewed in 1999 by a national golf organization. The resulting report identified expansion of the maintenance building as a priority Project to increase efficiency of operations.

Project 5 Pioneers Golf Wet Well Pumphouse

The current irrigation wet well for the Pioneers Golf Course system is beginning to show signs of failure as evidenced by settlement and large cracks in the pumphouse walls. If left untreated, failure appears imminent and the ability to irrigate the course would be interrupted.

Project 6 Pioneers Golf Irrigation Replacement

The existing turf irrigation system at the Pioneers Golf Course is aged and very limited to expansion and improvements. This Project will consist of updating, replacing and refurbishing the automated turf irrigation system for better, more efficient operations.

VII. GOLF PROGRAM - ANNUAL MAINTENANCE/REPAIR

Project 1 Golf Course Cart Path Repairs & Replacements

Funds from this program are used to repair existing cart paths located throughout the public golf courses. The existing cart path system requires ongoing maintenance and rehabilitation to assure that the facilities are safe and attractive for public use.

Project 2 Golf Course Clubhouse Maintenance & Repairs

In order to serve the large numbers of golfers presently using the public golf courses, funds from this program are used for annual major maintenance activities and any repairs necessary to assure the safe, comfortable, attractive and efficient usage of each of the golf course clubhouse facilities.

Project 3 Golf Course Tree Replacements

An ongoing tree replacement program is needed to maintain multi-generational stands of trees within the public golf course system. This program assures variety in age and species throughout the golf course system and the replacement of mature trees lost to the natural aging process, vandalism and disease.

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Lincoln CIP 2005 - 2011

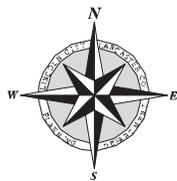
Parks & Recreation



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S
0 1 2 3

- 2005 - 2006
- 2006 - 2011
- v.1 Project Number
- Trails Project 2005 - 2006
- - - Trails Project 2006 - 2011

The year shown on this map reflects the year of estimated project completion. Consult the detailed project descriptions and funding schedule for further information.

DEPARTMENT: PARKS & RECREATION

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1) PROJ. NO.	(2) PROJECT TITLE	(3) PROJ. PRIO.	(4) 3% Inflation per year PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS				
1	NEW PARK AND REC. FACILITIES & CONSTR.																	
1	Admin. Office Bldg. ADA Improvements	A			150.0	KF												
2	Ager Play Center Equipment Renovation	A														160.0	KF	
																15.0	OF	
3*	Ager Play Center Flooring Replacement	A	15.0	KF														
4*	Antelope Park Irrigation Source Development	A			75.0	GR												
5*	Antelope Park - Liberty Plaza Public Restrooms	B			20.0	KF												
					20.0	OF												
6*	Antelope Park Shelter	B			25.0	KF												
					25.0	OF												
7	Auld Recreation Center Floor Reconditioning	A	10.0	KF														
8	Bethany Park Encl. Shelter Renov. & RR Repl.	C			35.0	GR												
					55.0	KF												
9	Centennial Mall Renovation	A																
10	Community Park Land Acquisition & Development	B						100.0	KF		100.0	KF		100.0	KF		100.0	KF
11*	Fleming Fields Park Property Acquisition	B	50.0	KF														
			50.0	SF														
12*	Hazel Abel Park Renovation	A			90.0	GR												
					45.0	OF												
					45.0	OF												
13*	Horticulture Cold Storage/Shade Structure	C			55.0	GR												
14	Jensen Park Development	C								240.0	KF		215.0	GR		7,000.0	GO	
													345.0	KF		200.0	GR	
15	Kuklin Pool Replacement - Aquatic Facility	A			260.0	GR		400.0	GR									
					50.0	KF		590.0	KF									
16	Land Acquisition/Easements	B	250.0	OF														
17	Phares Park (New Park Development)	B			75.0	KF												
18	S.C. Schleich Park Picnic Shelter	B			12.0	GR												
19	Ashley Heights Mini Park (New Pk. Development)	B			30.0	GR												
					20.0	KF												
20	New Park Land Acq. & Development - Zone 6	B	93.5	IF														
21	New Park Land Acq. & Development - Zone 2	B	93.5	IF	101.5	IF												
					10.0	GR												
22	New Park Land Acq. & Development - Zone 6	B			101.5	IF		109.0	IF									
					10.0	GR		11.0	GR									
23	New Park Land Acq. & Development - Zone 4	B					109.0	IF		117.0	IF							
							11.0	GR		12.0	GR							
24	New Park Land Acq. & Development - Zone 5	B							117.0	IF		126.0	IF					
									12.0	GR		13.0	GR					
25	New Park Land Acq. & Development - Zone 3	B										126.0	IF		135.0	IF		
												14.0	GR		14.0	GR		
26*	New Park Land Acq. & Development - Zone 7	B													135.0	IF		
															15.0	GR		
27	Park Area Alt. Irrigation Source Development (Woods Park, Lewis Ballfields, P.P. Soccer Fld.)	A			180.0	GR		60.0	GR									
28	Peter Pan Park Soccer Field Improvements	C																

* Denotes new project

DATE SUBMITTED: 02/2/05

DATE REVISED: 4/12/05

FILE NAME: PARAD01

Page C-1

(a)

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
							COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						
							PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS (000's)	YEAR	FS	TOTAL CAP COSTS (000's) (5)+(6)+(7)	COMP PLAN CONFORM	STATUS OF PLANS						
150.0					150.0	GCP	5		15.0		135.0		1
175.0					175.0	GCP	2					175.0	2
15.0					15.0	GCP	2					15.0	3*
75.0					75.0	ICWP	2		8.0		67.0		4*
40.0					40.0	GCP	5				40.0		5*
50.0					50.0	GCP	5				50.0		6*
10.0					10.0	GCP	2				10.0		7
90.0					90.0	GCP	2		5.0		85.0		8
0.0	7,000.0				7,000.0	GCP	6				7,000.0		9
400.0	2,600.0				3,000.0	GCP	1	50.0	150.0	150.0	2,650.0		10
100.0					100.0	ICWP	2			100.0			11*
180.0					180.0	GCP	6				180.0		12*
55.0					55.0	GCP					50.0		13*
8,000.0					8,000.0	ICWP	5	40.0	660.0		7,300.0		14
1,300.0					1,300.0	ICWP	1		100.0		1,200.0		15
250.0		750.0	Multi	OF	1,000.0	ICWP	1			1,000.0			16
75.0					75.0	ICWP	4				75.0		17
12.0					12.0	GCP	8				12.0		18
50.0					50.0	ICWP	1				50.0		19
93.5		82.0	Multi	IF	175.5	ICWP	1				184.5		20
205.0					205.0	ICWP	1				215.0		21
231.5					231.5	ICWP	1				231.5		22
249.0					249.0	ICWP	1				249.0		23
268.0					268.0	ICWP	1				268.0		24
289.0					289.0	ICWP	1				289.0		25
150.0					150.0	ICWP	1				150.0		26*
240.0					240.0		2		40.0		200.0		27
0.0					0.0								28

DEPARTMENT: PARKS & RECREATION

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)															
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS				
29	Pioneers Park Nature Center Improvements	A			500.0	GO												
			500.0	OF														
30	Pioneers Park Pathways Renovation	A			100.0	KF												
31	Saline/Freshwater Wetlands Land Acquisition	A	25.0	KF	25.0	KF	25.0	KF										
			350.0	OF	350.0	OF	350.0	OF										
32	Sawyer-Snell Park Improvements	C											305.0	KF				
													75.0	AF				
33	Sherman Field Entry Plaza Renovation	A			80.0	KF												
					70.0	AF												
					150.0	OF												
34	New Swimming Pool Complex	B									485.0	KF	200.0	KF		740.0	KF	
35	Tierra Park Enclosed Picnic Shelter	C									75.0	KF						
36	University Place Pk. Ballfield Improvements	A			80.0	KF												
37*	Witherbee Mini Park Development	B	18.0	KF														
38	Woods Park - Play Field Irrigation	B			100.0	GR												
39	Woods Park Paving (Rd. Parking) Improvements	A	60.0	KF														
40	Acquisition of Open Space/Greenways	A			4,500.0	GO					3,500.0	GO						
					200.0	OF					200.0	OF						
41*	South Beltway Greenway	B	1,000.0	OF	250.0	OF	250.0	OF	250.0	OF	250.0	OF	250.0	OF	250.0	OF	250.0	OF
II	TRAIL DEVELOPMENT & CONSTRUCTION																	
1	Jamaica North Trail - Phase I (Calvert to A Street)	B			60.0	GR												
					240.0	PB												
2	Jamaica North Trail - Phase II (A Street to J Street)	B					60.0	GR										
							240.0	PB										
3*	Village Gardens North Entr. - Underpass Impr.	B	10.0	KF														
4*	Vavrina Meadows Trail Connector	B			30.0	GR												
5*	Timber Valley-Hartland Homes SW Tr. Connector	B			20.0	KF												
6*	Beal Slough South Trail Extension	B								90.0	GR							
										270.0	PB							
7*	Fletcher Street Trail (14th to North Star H.S.)	B											90.0	GR				
													270.0	PB				
8*	Stonebridge Development Trail	B														90.0	GR	
																270.0	PB	
9	MoPac West - 27th Street Bridge	C	2,200.0	OF														
10	New Trail Construction - Zone 6	B	26.5	IF														
11	New Trail Construction - Zone 2	B	26.5	IF	28.5	IF												
12	New Trail Construction - Zone 6	B			28.5	IF	31.0	IF										
13	New Trail Construction - Zone 4	B					31.0	IF	33.0	IF								
14	New Trail Construction - Zone 5	B							33.0	IF	36.0	IF						
15	New Trail Construction - Zone 3	B									36.0	IF	39.0	IF				
16*	New Trail Construction - Zone 7	B														39.0	IF	

* Denotes new project

DATE SUBMITTED: 02/2/05

DATE REVISED: 4/12/05 4/22/05

FILE NAME: PARAD02

Page C-2

(a)

(5)	(6)	(7)			(8)	(9)	(10)	(11)						(1)
								COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						
								PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
1,000.0		2,401.0	Multi	GR	3,401.0	GCP	6				1,000.0			29
100.0				KF	100.0	GCP	2				100.0			30
1,125.0		425.0	Multi	KF	1,550.0	ICWP	5			1,550.0				31
380.0					380.0	GCP	5		30.0		350.0			32
300.0					300.0	GCP	6		25.0		275.0			33
1,425.0	825.0				2,250.0	GCP	1		170.0		2,075.0			34
75.0					75.0	GCP	2		8.0		67.0			35
80.0					80.0	GCP	2				80.0			36
18.0					18.0	GCP	1				18.0			37*
100.0					100.0	GCP	2				100.0			38
60.0					60.0	GCP	1				60.0			39
8,400.0		3,700.0			12,100.0	GCP	1			12,100.0				40
2,250.0					2,250.0	GCP	1			2,250.0				41*
300.0					300.0	ICWP	6		25.0		275.0			II 1
300.0					300.0	ICWP	6		25.0		275.0			2
10.0					10.0	ICWP	2				10.0			3*
30.0					30.0	ICWP	6				30.0			4*
20.0					20.0	GCP	6				20.0			5*
360.0					360.0	ICWP	6		30.0		310.0			6*
360.0					360.0	ICWP	6		30.0		330.0			7*
360.0					360.0	ICWP	6		30.0		330.0			8*
2,200.0					2,200.0	ICWP	6		200.0		2,000.0			9
26.5		21.0	04-05	IF	47.5	ICWP	1				47.5			10
55.0					55.0	ICWP	1				55.0			11
59.5					59.5	ICWP	1				59.5			12
64.0					64.0	ICWP	1				64.0			13
69.0					69.0	ICWP	1				69.0			14
75.0					75.0	ICWP	1				75.0			15
39.0					39.0	ICWP	1				39.0			16*

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
600.0				600.0	GCP	2		65.0		535.0			III 1
55.0		229.0	Multi	284.0	GCP	2				55.0			2
55.0		57.5	Multi	112.5	GCP	2				55.0			3
60.0		227.0	Multi	287.0	GCP	6				60.0			4
60.0		5.0	Multi	65.0	GCP	2				60.0			5
660.0		1,126.0	Multi	1,786.0	GCP	2				660.0			6
55.5		10.0	Multi	65.5	GCP	2				55.5			7
60.0		10.0	Multi	70.0	GCP	2				60.0			8
73.0		327.0	Multi	400.0	GCP	2				73.0			9
													10
860.0		938.0		1,798.0	GCP	5				900.0			
115.0		40.0	Multi	155.0	GCP	2				115.0			11
26.5				26.5	GCP	1				26.5			12
302.0				302.0	GCP	1				302.0			13
60.0		62.0	Multi	122.0	GCP	2				60.0			14
270.0		285.0	Multi	555.0	GCP	2				270.0			15
17.5				17.5	GCP	1				17.5			16*
300.0		95.0	Multi	395.0	GCP	2				300.0			17
3,500.0				3,500.0	GCP	2				3,500.0			18
75.0		60.0	Multi	135.0	GCP	2				135.0			19
295.0		1,904.0	Multi	2,199.0	GCP	2				295.0			IV 1
123.0		216.0	Multi	339.0	GCP	2				123.0			2
													V
30.0		40.0	Multi	70.0	ICWP	4		30.0					1a 1
8.0				8.0	ICWP	4		8.0					

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)															
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)															
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS				
2	Trago Park Renovation & Expansion: a. Design b. Channel Grading & Landscaping c. Park Development	A	23.0	GR	230.0	GR	219.0	GR	50.0	SF	25.0	OF						
3	East Downtown Community Park Development & 21st Street Streetscape: a. Design b. Channel Grading & Landscaping c. Park Development	A	252.0	GR	150.0	GR	1,226.0	GR			1,570.0	GR	1,000.0	GR	500.0	GR		
4	Antelope Park Renovation: a. Design b. Parking Improvements c. Park Features	A								40.0	GR		500.0	GR				
5	Trail Development & Construction: a. Dietrich Trail Connector b. Rock Island Trail Connector	A			30.0	GR	75.0	GR	225.0	PB	8.0	GR	20.0	GR	60.0	SF		
VI	GOLF PROGRAM - NEW FAC. & CONSTR.																	
1	Ager Junior Golf Irrigation System	A									80.0	GF	170.0	GF				
2	Holmes Golf Clubhouse Replacement	C													250.0	GF		
3	Holmes Golf Irrigation Source Development	A	150.0	GF	150.0	GF												
4	Pioneers Golf Maintenance Building Expansion	C								40.0	GF	40.0	GF					
5	Pioneers Golf Wet Well Pumphouse	A	50.0	GF														
6	Pioneers Golf Irrigation Replacement	C			100.0	GF	300.0	GF	200.0	GF	200.0	GF	200.0	GF	200.0	GF		
VII	GOLF PROGRAM - ANNUAL MAINT./REPAIR																	
1	Golf Course Cart Path Repairs & Replacements	C	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
2	Golf Course Clubhouse Maint. & Repairs	C	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
3	Golf Course Tree Replacements	C	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF	5.0	GF
	* Denotes new project																	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2010-2011 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
547.0				547.0	ICWP	4		23.0		524.0			2
4,698.0				4,698.0	ICWP	4		402.0		4,296.0			3
540.0				540.0	ICWP	4		40.0		500.0			4
418.0		70.0	04-05 KF	488.0	ICWP	4		45.0		443.0			5
250.0				250.0	GCP	1				250.0			VI 1
250.0	1,550.0			1,800.0	GCP	1				1,800.0			2
300.0		250.0	Multi GF	550.0	GCP	7				550.0			3
80.0				80.0	GCP	1				80.0			4
50.0		25.0	04-05 GF	75.0	GCP	2				75.0			5
1,000.0				1,000.0	GCP	2				1,000.0			6
30.0		35.0	Multi	65.0	GCP	1				30.0			VII 1
30.0		10.0	Multi	40.0	GCP	1				30.0			2
30.0		20.0	Multi	50.0	GCP	2				30.0			3

DEPARTMENT: PARKS & RECREATION

FORM A

2005 - 2011 CAPITAL IMPROVEMENT PROGRAM

DIVISION: ADMINISTRATION

(1)	(2)	(3)	3% Inflation per year (4)														
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)														
			2005-2006	FS	2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS			
	FUNDING SOURCE BREAKDOWN:																
	AF (Athletic Fees)		15.0		35.0			15.0				15.0			90.0		15.0
	DC (Developer Contributions)																
	GF (Golf Capital Improvements)		215.0		265.0			315.0				335.0			425.0		465.0
	GO (General Obligation Bond)				8,500.0							3,500.0					7,000.0
	GR (General Revenue)		275.0		1,971.0			2,675.0				2,349.0			2,486.0		1,464.0
	IF (Impact Fees)		240.0		260.0			280.0				300.0			324.0		348.0
	KF (Keno Funds)		805.0		850.0			875.0				900.0			950.0		1,000.0
	LF (Landfill Revenue)		0.5		0.5			0.5				0.5			0.5		0.5
	PB (Transportation Enhancement)		0.0		240.0			465.0				270.0			270.0		270.0
	SF (State / Federal Funds)		50.0					50.0							60.0		
	TF (Tennis Funds)		5.0		2.5			2.5				2.5			2.5		2.5
	DEPARTMENT SUBTOTAL:		=====		=====			=====				=====			=====		=====
			1,605.5		12,124.0			4,678.0				7,672.0			4,608.0		10,565.0
	OF (Other Funds, e.g., grants, donations)		4,300.0		1,085.0			625.0				450.0			250.0		265.0
	DEPARTMENT TOTAL:		=====		=====			=====				=====			=====		=====
			5,905.5		13,209.0			5,303.0				8,122.0			4,858.0		10,830.0

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